

Children's Field Staff and Operations

What does this appropriation support?

Provides for Children's Service Workers and support staff to support the Children's Division (CD) programs in each of the 45 Judicial Circuits in the state of Missouri. Front line staff respond to allegations of child abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out of home placements for children placed in the division's custody, and locate permanent homes when it is in the best interest of children.

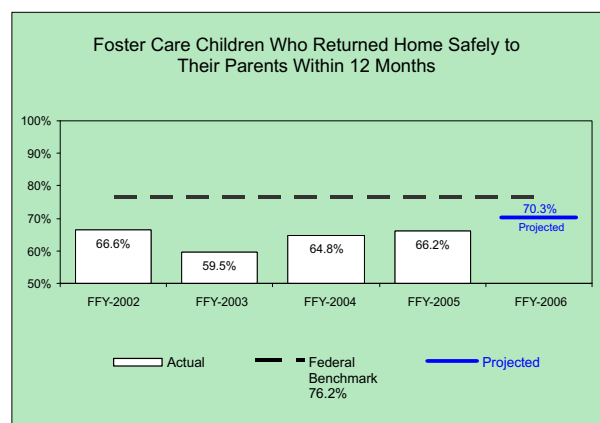
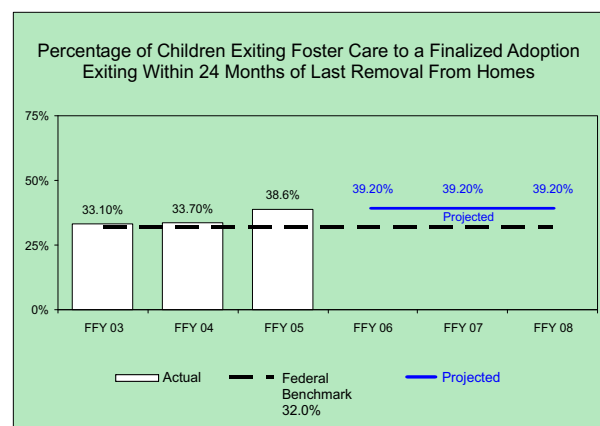
What is the authorization for this program?

State statutes: RSMo. 207.010, 207.020, 208.400;
Federal: 42 USC Sections 670 and 5101

Is this a federally mandated program?

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

Efficiency and Effectiveness Measures:



What are the expenditures?

	FY 2003 Actual	FY 2004* Actual	FY 2005 Actual	FY 2006 Planned
GR	\$0	\$24,465,891	\$25,214,716	\$23,438,870
FEDERAL	\$0	\$42,904,795	\$42,559,476	\$42,449,417
OTHER	\$0	\$61,488	\$87,547	\$87,768
TOTAL	\$0	\$67,432,174	\$67,861,739	\$65,976,055

What are the sources of other funds?

Health Initiative Fund

Are there federal matching requirements?

Children's line staff and operations expenditures are reimbursable at the Children's time study rate of around 27.4% federal (72.6% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

How many staff are budgeted for this program?

Budgeted Staff

FY-2003	N/A
FY-2004	2,027*
FY-2005	1,979
FY-2006	1,944

How many people are served?

Number of Children in Custody

	Actual Children in Custody	Projected Children in Custody
FY 03	18,309	
FY 04	17,626	
FY 05	17,114	18,000
FY 06		18,000
FY 07		18,000
FY 08		18,000

Number of Child Abuse/Neglect Reports

	Actual Reports	Projected Reports
FY 03	56,318	
FY 04	56,538	
FY 05	54,650	56,600
FY 06		56,600
FY 07		56,600
FY 08		56,600

*Division created in FY-2004.